

Administration

Department of Public Works

General Fund

Description:

Responsible for providing overall management and policy guidelines for the department. Provides administrative support to the department.

The DPW Administration continued initiatives to broaden community awareness and enhance the City appearance:

- “TEAM PED” - mission to improve pedestrian accessibility throughout the City of Annapolis.
- “A GOOD SIGN” - mission to review all street signs within public rights-of-way throughout the City to eliminate sign clutter and haphazard design elements.
- “Market Square Renaissance” - mission to renew Market Space to create a striking destination landmark at the City Dock while improving traffic and pedestrian flow.
- “Construction Traffic Coordination Group” - mission to work with Maryland State Highway Administration, Maryland Department of General Services, Annapolis Regional Transportation Management Association, Annapolis and Anne Arundel County Conference and Visitors Bureau, Anne Arundel County and the Capital Newspaper to coordinate communication to the public and among all project participants.
- “Clean City Campaign” - mission to lead by example to keep the City clean and show we care.

- “Graffiti Buster” - mission to remove graffiti and stickers throughout the Historic District.
- “Public Spaces/Public Places” - mission to inventory the City’s public spaces/public places and identify roles and responsibilities for upkeep and maintenance.

Services:

- Provides overall management and policy guidelines governing Public Works and its employees.
- Provides administrative support for the department, purchasing for operations & CIP projects, payroll processing, personnel issues, training administration, web design and maintenance, etc.
- Provides customer service to the City residents and commercial businesses (fields on average 60 -70 telephone inquiries per business day).
- Plans and coordinates employee recognition events (i.e. Public Works EXPO during National Public Works Week and Snowball Brunch at the end of winter flurries).
- Represents the department at community meetings, City council meetings, and City Commissions & Board meetings.
- Calculates fuel cost distribution to all City departments including administering the state fuel tax program.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Personnel	\$339,260	\$367,230	\$392,270	6.82%
Other Operating Expenditures	20,160	18,480	18,480	0.00%
Total Expenditures	\$359,420	\$385,710	\$410,750	6.49%

Bureau of Engineering and Construction

Department of Public Works

General Fund

Description:

Responsible for the engineering and inspection of all Public Works projects and provides supervision and administration of Capital Improvement Program projects. Maintains construction and utilities records. Responsible for review of Subdivision plans and utility inspections.

Services:

- Provides project management services for Capital & large-scale Operations and Maintenance projects.
- Prepares Capital Improvement Budget requests for the department.
- Provides in-house engineering for minor projects and supervises engineering consultants.
- Provide program management for City's repaving/rehabilitation program.
- Provide program management for City's sidewalk rehabilitation program.
- Maintains records of all property, buildings, utilities, roads, parks, and other public improvements owned or controlled by the City.
- Provides plat maps for builders, contractors and the general public.
- Manages City's closed landfill.
- Provides surveying services to City departments.
- Updates and sells City maps.

Accomplishments:

- Completed construction of Knighton Garage, Edgewood Road construction, Bay Ridge Avenue traffic calming, and Porter Drive outfall improvements.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Personnel	\$634,040	\$645,950	\$691,600	7.07%
Other Operating Expenditures	1,061,350	813,700	65,310	-91.97%
Total Expenditures	\$1,695,390	\$1,459,650	\$756,910	-48.14%

Roadways and Sidewalks

Department of Public Works

General Fund

Description:

Responsible for minor area rehabilitation and maintenance of roadways and city-owned sidewalks, storm drains and other public infrastructure.

Services:

- Performs small area roadway reconstruction and pothole repair.
- Maintains city-owned street lights in Annapolis Historic District and along West Street to Westgate Circle (maintains 317 street lights). Also, coordinates with BG&E for repairs and replacements of 1,643 BG&E owned street lights.
- Repairs roadway sections after utility cuts.
- Leads department in snow and ice removal program.
- Performs minor repairs to sidewalks and curbs.
- Supports residential refuse with quarterly bulk refuse pick-up services.

- Maintains bike lanes in conjunction with traffic calming.
- Manages City fuel inventory for entire City fleet (including monitoring inventory levels and reordering).

Accomplishments:

- Repaired 2,395 potholes and performed 9,560 square feet of asphalt repair in calendar year 2004.
- Provided repairs for utility cuts to 19,048 square feet of asphalt, 122 linear feet of curb and gutter, 1,087 square feet of concrete sidewalk, and 1,209 square feet of brick sidewalk in calendar year 2004.
- Continued city-wide effort to provide repairs to city-owned sidewalks and curb and gutter, and to repair damage by city-owned tree roots, including replacement of 45 linear feet of curb and gutter, 340 square feet of concrete sidewalk, and 336 square feet of brick sidewalk in calendar year 2004.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Personnel	\$821,700	\$899,850	\$973,760	8.21%
Other Operating Expenditures	854,490	824,000	824,000	0.00%
Capital Outlay	0	0	30,000	N/A
Total Expenditures	\$1,676,190	\$1,723,850	\$1,827,760	6.03%

Snow and Ice Removal

Department of Public Works

General Fund

Description:

when necessary.

Responsible for the removal of snow and ice from public roadways.

- Provides for ice control on public streets by spreading salt and sand.

Services:

- Keeps all public streets clear of snow through plowing and removal of snow to off-site locations

Accomplishments:

- Provided 13 days of snow removal from December 2004 through March 2005.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Personnel	\$35,780	\$36,140	\$38,350	6.12%
Other Operating Expenditures	69,860	49,800	49,800	0.00%
Total Expenditures	\$105,640	\$85,940	\$88,150	2.57%

Traffic Control and Maintenance

Department of Public Works

General Fund

Description:

Responsible for the installation and maintenance of traffic regulatory devices, traffic signals and signs, line striping and directional signs.

- Provides traffic advisory signs for special events.
- Provides traffic volume studies using tube counters.

Services:

- Installs and repairs traffic signs.
- Performs engineering studies for changing traffic.
- Initiates engineering studies to modify existing traffic operations.
- Installs and repairs traffic signals.
- Maintains Thermo-Plastic & paint lane striping and red curb painting.

Accomplishments:

- Continued installation of LED lights and signals for energy conservation.
- Finalized traffic calming initiatives on Glenwood Avenue and Bay Ridge Avenue.
- Continued traffic calming initiatives on Poplar Avenue and Parole Street.
- Continued modernization of traffic signals throughout the City as part of the Capital Improvement Project program.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Personnel	\$147,150	\$214,190	\$229,030	6.93%
Other Operating Expenditures	81,610	110,030	85,030	-22.72%
Total Expenditures	\$228,760	\$324,220	\$314,060	-3.13%

Streetscape Maintenance and Beautification

Department of Public Works

General Fund

Description:

Responsible for street cleaning, grass & weed cutting, loose litter collection, street side refuse container collection and leaf collection.

Services:

- Provides street sweeping and flushing.
- Maintains in a clean and sanitary condition the City Dock, Market Square, Main Street, Maryland Avenue and harbor waters, to keep the downtown areas clean for tourists and residents.
- Empties street side refuse containers.
- Collects loose litter from public roads.

- Collects leaves in fall season.
- Cuts weeds and grass on City rights-of-ways and specified areas.
- Provides special request refuse and clean-up services.

Accomplishments:

- Swept 1,936 miles of curb with power sweeper in calendar year 2004.
- Collected 936 tons of debris from city-owned trash receptacles in calendar year 2004.
- Vacuumed 2,532 tons of leaves in calendar year 2004.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Personnel	\$522,040	\$593,720	\$602,400	1.46%
Other Operating Expenditures	61,290	61,240	61,240	0.00%
Total Expenditures	\$583,330	\$654,960	\$663,640	1.33%

Fleet Maintenance Center

Department of Public Works

General Fund

Description:

Responsible for providing preventive maintenance and repair services for Public Works, Central Services, Department of Neighborhood and Environmental Programs, and Recreation and Parks Department vehicles.

Services:

- Provides vehicle and equipment maintenance and repairs.
- Provides automated diesel and gasoline fuel dispensing system for entire City fleet including Police, Fire, etc.

- Calculates fuel cost distribution to all City departments.

Accomplishments:

- Provided 99 preventive maintenance procedures during calendar year 2004.
- Provided electrical, hydraulic, exhaust, brake, engine, power train, suspension, tire, cooling/air conditioning, and body repairs to fleet.
- Provided small equipment repairs to saws, mowers, pumps, etc. for Public Works fleet.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Personnel	\$326,740	\$343,770	\$351,910	2.37%
Other Operating Expenditures	91,670	88,550	88,550	0.00%
Total Expenditures	\$418,410	\$432,320	\$440,460	1.88%